

HUMAN SERVICES SYSTEM

BUDGET UNIT: SUBSISTENCE PAYMENTS SUMMARY - PUBLIC ASSISTANCE (AAA - DVC, ETP, OCC; AAB - ATC, BHI, CAP, CAS, FGR, KIN, SED, UPP)

	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>
<u>APPROPRIATIONS</u>				
Public Assistance	383,723,725	404,608,512	410,605,410	420,327,685
TOTAL APPROP	383,723,725	404,608,512	410,605,410	420,327,685
<u>SOURCES</u>				
State & Federal	361,071,830	383,502,661	389,634,627	399,251,194
TOTAL SOURCES	361,071,830	383,502,661	389,634,627	399,251,194
Local Cost	22,651,895	21,105,851	20,970,783	21,076,491

BUDGET UNIT: DOMESTIC VIOLENCE/CHILD ABUSE (AAA DVC)

I. GENERAL PROGRAM STATEMENT

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services, and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

- The domestic violence program under SB 1246 (Presley Fund) is funded by a surcharge on marriage licenses and provides funding for shelter care facilities, temporary housing, and counseling services.
- The child abuse prevention program is state funded under AB 2994 (Children's Trust Fund) by a surcharge on certified copies of birth certificates. This program provides: 1) training to childcare organizations/schools on child abuse recognition; 2) training of teenage parents encouraging proper care of infants and children; 3) group treatment for victims of abuse; and 4) group counseling for child abusers.
- An additional child abuse prevention program is funded under AB 1733. The services provided by this program are: 1) training to counselors on recognizing and reporting child abuse; 2) training to children, of preschool age to 14, on recognizing molestation and sexual abuse, avoidance techniques, and reporting methods; and 3) training for parents and community groups in recognizing child abuse.

These programs are 100% funded by the three sources referenced above. There is no county general fund contribution nor staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>
Total Appropriation	1,222,747	1,595,237	1,385,236	1,432,136
Total Sources	1,229,454	1,595,237	1,378,862	1,432,136
Local Cost	(6,707)	-	6,374	-
<u>Workload Indicators</u>				
SB 1246 Contracts	\$266,000	\$383,132	\$378,000	\$332,492
AB 2994 Contracts	\$579,148	\$660,133	\$507,277	\$469,175
AB 1733 Contracts	\$518,613	\$551,972	\$499,959	\$630,469

Actual figures in 2001-02 were less than budgeted due to an unexpected decrease in the sale of marriage licenses and birth certificates. Contract obligations were met with trust fund reserves. The program experienced a slight local cost due to revenue transfer timing issues associated with the transition from the trust funds to the special revenue funds that resulted in revenues being under-reported in 2001-02. The understatement will be rectified in 2002-03 when revenues will be overstated by \$6,374.

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III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Due to the implementation of GASB 34 the Domestic Violence Trust Funds have been transitioned to special revenue funds. Expected decreases in sales of marriage licenses and birth certificates in 2002-03 will result in less funding for contracts subsidized by these special revenue funds as compared to 2001-02.

GROUP: Human Services System DEPARTMENT: Domestic Violence/Child Abuse FUND: General AAA DVC			FUNCTION: Public Assistance ACTIVITY: Aid Program		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Other Charges	1,385,236	1,595,237	1,227,306	204,830	1,432,136
Total Appropriation	1,385,236	1,595,237	1,227,306	204,830	1,432,136
<u>Revenue</u>					
State, Fed or Gov't Aid	1,378,862	1,595,237	1,227,306	(596,837)	630,469
Total Revenue	1,378,862	1,595,237	1,227,306	(596,837)	630,469
Operating Transfers In	-	-	-	801,667	801,667
Total Sources	1,378,862	1,595,237	1,227,306	204,830	1,432,136
Local Cost	6,374	-	-	-	-

Total Changes in Board Approved Base Budget		
Other Charges	(367,931)	Decrease in contracts due to expected decrease in revenue.
Revenue	(367,931)	Expected decrease in the sale of birth certificates based on eight-year average.
Total Appropriation Change	(367,931)	
Total Revenue Change	(367,931)	
Total Local Cost Change	-	
Total 2001-02 Appropriation	1,595,237	
Total 2001-02 Revenue	1,595,237	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	1,227,306	
Total Base Budget Revenue	1,227,306	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget		
Other Charges	204,830	Revised projections show an expected increase in the sale of marriage licenses and birth certificates than reflected in the original 2002-03 budget target package.
Total Appropriation	204,830	
Revenue		
State and Federal Aid	(596,837)	Revenues now reflected as "operating transfers in" rather than "state aid" as a result of transition from trust funds to special revenue funds due to GASB 34.
	(596,837)	
Total Revenue	(596,837)	
Operating Transfers In	801,667	Expected revenues from the sale of birth certificates and marriage licenses in addition to the trust fund balances from 2001-02.
Total Sources	204,830	
Local Cost	-	